

REPORT OF CAPITAL IMPROVEMENT PROGRAM COMMITTEE

The FY 2010 Capital Improvement Program committee (CIP) consisted of Alton residents, Thad Gulbrandsen, Planning Board Members, Thomas Hoopes and Timothy Roy and Alton Town Planner, Sharon Penney (advisory)

The group met with eight Alton municipal departments (Highway, Fire, Parks & Recreation, Water Department, Solid Waste, Administration, Police and School Departments) over four days from October 26th through October 29, 2009 to discuss anticipated future costs of departmental equipment and other capital expenditures.

After detailed discussion, the CIP committee recommended the amounts listed in the accompanying spreadsheet, to be appropriated for the current fiscal year (FY2010) and future expenditures. These figures were presented to the Planning Board and Board of Selectmen for their additional input and were forwarded to the Budget Committee for their consideration.

Fully endorsing the rationale behind the CIP process; the committee (with support for the Planning Board) recommended appropriating annual lump sums to the municipal departments with heavy anticipated equipment replacement and upcoming capital costs – rather than individual line items. This approach is done to hold monies in trust for major anticipated purchases such as snow plows or building repairs which may be jeopardized by unanticipated fiscal deficiencies in any given budget year.

This protocol is the philosophical basis of any Capital Improvement Program, i.e., putting monies aside over several years for anticipated and planned future capital expenditures, and operates much like a prudent savings account-to even out unforeseen cost spikes in yearly municipal budgets-which have the potential to put the Town in a continuing position of fiscal “catch-up” should decreased revenues or unanticipated increased costs occur in any budget years.

To Alton voters, in keeping with planning and zoning guidelines outlined by the New Hampshire General Court in chapter 674: local Land Use Planning and Regulatory Powers’ the Alton Capital Improvements Program committee has worked in collaboration with the Planning Board, the Budget Committee, the Selectmen and department heads to develop a prudent multi-year plan for capital improvement expenditures. Proactive capital improvements planning will help maintain a manageable budget for the Town in years to come.

Respectfully submitted,

Thaddeus Gulbrandsen, Chairman